

Justification of Uncontrollable and Related Changes: ONPS

Uncontrollable Cost Component	2002 Enacted	2003 Change
Additional Cost of January Pay Raises		
1 Pay Raises		
Pay and benefit costs for GS-series employees and associated pay rate changes for employees in other pay series		
1. 2002 pay raise	NA	8,316
1st quarter FY 2003 based on January 2002 increase of 4.6%		
2. 2003 pay raise	NA	2,075
Last three quarters of FY 2003 based on projected January 2003 increase of 2.6%		[12,028]
SUBTOTAL, Pay Raise	NA	10,391
Other Uncontrollable Cost Changes		
2 Workers Compensation Payments	17,566	181
Actual charges for the 12-months ending June 2001. Covers costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Will reimburse the Department of Labor, Federal Employees Compensation pursuant to 5 U.S.C. 8147(b) as amended by Public		
3 Unemployment Compensation Payments	10,777	906
Increased costs of unemployment compensation claims paid to the Department of Labor, Federal Employees' Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
4 GSA Space Rental Payments	42,750	1,050
Increased costs payable to GSA due to higher rates for office and non-office space in Federally occupied buildings. Includes costs of mandatory office relocation.		
5 FERS Retirement Costs	NA	1,872
Costs incurred by the increase in the relative proportion of NPS employees covered by FERS which has higher employer costs than the Civil Service Retirement System (CSRS.)		
6 Departmental Working Capital Fund	14,466	751
Increased costs for administrative and other services provided by the Department of the Interior to NPS.		
7 Employer Share of Federal Health Benefit Plans	NA	1,315
Increased cost of NPS share of health benefits for employees.		
SUBTOTAL, Other Uncontrollable Cost Changes	NA	6,075
TOTAL, All ONPS Uncontrollable Cost Changes	NA	16,466

[]Bracketed numbers indicate absorbed costs and are additive to the amount requested. NPS will absorb 54% of estimated pay cost requirements in this budget. Savings from such reforms as delayering organizations, competing work that might more appropriately be done by the private sector, reexamining position grades, and management streamlining will be used as offsets to these absorbed costs.